

Scorecard - Port of Miami - Seaport

Information

Name: Port of Miami - Seaport

Description: n/a

Domain: Seaport

Owners: Braithwaite, Doralyn U. (Seaport); Kuryla, Juan

Details

		As Of		Actual	Target		FYTD Actual	FYTD Target																																																							
▼ 1.0 Customer																																																															
▼ Attract New Customers (Seaport)																																																															
TEUs (Twenty Foot Equivalent Units)		Nov '14	▲	73,513	72,920	▲	150,492	145,840																																																							
Seaport Cargo Tonnage - Monthly		Nov '14	▲	647,341	637,100	▲	1,320,446	1,274,200																																																							
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Number of Cruise Passengers - Monthly		Nov '14	▲	496,966	491,426	▲	833,815	830,123																																																							
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▼ Improve Customer Satisfaction (Seaport)																																																															
Customer Satisfaction Survey		'15 FQ1		74%	n/a		74%	n/a																																																							
▼ Improve Port Partner Satisfaction																																																															
Permit Mail Out Success		'15 FQ1	▲	100.0%	95.0%	▲	100.0%	95.0%																																																							
▼ 2.0 Financial																																																															
▼ Increase Cargo Revenue																																																															
Total Cargo Revenue - Monthly		Nov '14	▲	\$3,141K	\$2,708K	▲	\$6,041K	\$5,417K																																																							
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▼ Increase Passenger Revenue																																																															
Total Seaport Passenger Revenue - Monthly		Nov '14	▲	\$6,773K	\$6,020K	▲	\$11,636K	\$10,186K																																																							
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▼ Meet Budget Targets (Seaport)																																										
▼ Expen: Total (Seaport)		'14 FQ3			\$110K	\$550K		\$736K	\$37,683K																																	
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Initiative Name	Type	As Of	Status						%	Owners																																
Agressively working on strategies to reduce burgeoning security costs.		12/20/2013	In Progress						0%	Braithwaite, Doralyn U. (Seaport)																																
▼ Revenue: Total (Seaport)		'14 FQ4			\$34,259K	\$36,592K		n/a	\$109,778K																																	
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▼ Seaport Tenant Occupancy Rates - Monthly		Sep '14			95%	95%		93%	n/a																																	
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Positions: Full-Time Filled (PORT)		'15 FQ1			333	349		333	349																																	
					(339 - 359)		(339 - 359)																																			
▼ Reduce Security Costs (Seaport)																																										
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Seaport Security Officers Overtime Hours		Nov '14			391Hrs	n/a		808Hrs	n/a																																	
Reduce MDPD Overtime Billing to Seaport Security		Nov '14			\$134K	n/a		\$317K	n/a																																	
Police Service Billings to Seaport Security		Nov '14			\$665K	n/a		\$1,654K	n/a																																	
▼ 3.0 Internal																																										
Properly Maintain Port																																										
▼ Improve the Quality and Efficiency of Port Operations																																										
Reduce Crane Management Overtime Hours		Dec '14			1,844Hrs	2,092Hrs		4,837Hrs	5,928Hrs																																	
Purchase Requisition Processing		'15 FQ1			93%	80%		93%	80%																																	
▼ Seaport gantry Crane availability (%) - Monthly		Dec '14			99.2	n/a		98.6	n/a																																	
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Introduced electrification project to save costs and minimize downtime		12/19/2013	In Progress						90%	Braithwaite, Doralyn U. (Seaport)																																
▼ Improve and maintain the quality of natural resources (Seaport)																																										
CAP DEV - Oleta River Mitigation Project		'10 FQ1			100%	100%		100%	100%																																	
▼ 4.0 Learning and Growth																																										
▼ Attract and Retain a Competent Port Staff																																										
▼ Personnel to Meet Security Goals		Sep '14			77	n/a		80	n/a																																	
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▼ Provide a Properly Trained Port Staff																																										
▼ Employee education programs		'11 FQ4			100.0%	100.0%		100.0%	100.0%																																	
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